

LOWER WISCONSIN STATE RIVERWAY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
SEG-O	130,100	153,800	18.2	153,800	0.0
TOTAL	130,100	153,800	18.2	153,800	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	2.00	2.00	0.00	2.00	0.00

AGENCY DESCRIPTION

The board is responsible for protecting and preserving the scenic beauty and natural character of the lands within the project boundary. The Riverway project encompasses nearly 80,000 acres of public and private lands along the final 92 miles of the Wisconsin River. The board issues permits for construction, timber harvests, utility facilities and other activities that comply with the applicable performance standards. The board is composed of nine citizen members who serve staggered three-year terms. The Governor appoints three "at-large" members who must represent recreational user groups and serve subject to Senate confirmation. The remaining six members represent each of the Riverway counties and are nominated by the respective county boards and then appointed by the Governor. The board employs an executive director and a program assistant. The board receives technical assistance from the Department of Natural Resources and is attached to the Department of Tourism for administrative purposes.

MISSION

The mission of the board is to protect and preserve the scenic beauty and natural character of the Lower Wisconsin State Riverway through administration of a program to control land use and development. However, in concert with the program to control land use and development, due consideration shall be given to the rights of landowners and the freedom to exercise the rights associated with land ownership.

The challenge facing the board is to maintain the fragile and delicate balance between protection and preservation of the scenic beauty and natural character of the Lower Wisconsin State Riverway and protection and preservation of the rights of landowners and local residents within the boundaries of the Lower Wisconsin State Riverway.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Control of Land Development and Use in the Lower Wisconsin State Riverway

Goal: Protect the scenic beauty and natural character of the lower Wisconsin River valley.

Objective/Activity: Effectively administer regulations and permits.

PERFORMANCE MEASURES

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
1.	Time for permit issuance.	5-7 days	4 days	3 days	3 days
1.	Frequency of consultation with municipalities on impacts of development and adoption of local ordinances to protect scenic beauty.	Sporadic contact with counties, cities and villages	Biennial contact with governmental unit board or committee	Biennial contact with governmental unit board or committee	Annual contact with governmental unit board or committee

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. SASI Initiative
2. Standard Budget Adjustments

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
SEGREGATED REVENUE (3)	\$120.2	\$130.1	\$135.1	\$135.1	\$153.8	\$153.8
State Operations	120.2	130.1	135.1	135.1	153.8	153.8
TOTALS-ANNUAL	120.2	130.1	135.1	135.1	153.8	153.8
State Operations	120.2	130.1	135.1	135.1	153.8	153.8

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS-ANNUAL	2.00	2.00	2.00	2.00	2.00

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. Control of land development and use in the lower Wisconsin state riverway	\$120.2	\$130.1	\$135.1	\$135.1	\$153.8	\$153.8
TOTALS	120.2	130.1	135.1	135.1	153.8	153.8

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. Control of land development and use in the lower Wisconsin state riverway	2.00	2.00	2.00	2.00	2.00
TOTALS	2.00	2.00	2.00	2.00	2.00

(4) All positions are State Operations unless otherwise specified

1. SASI Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	16,500	0.00	16,500	0.00
TOTAL	0	0.00	0	0.00	16,500	0.00	16,500	0.00

The Governor recommends the indicated funding for basic desktop information technology support as part of a Small Agency Support Infrastructure (SASI) program. This initiative is described under Department of Administration, Item #5.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	5,000	0.00	5,000	0.00	7,200	0.00	7,200	0.00
TOTAL	5,000	0.00	5,000	0.00	7,200	0.00	7,200	0.00

The Governor recommends adjustments to the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$2,100 in each year); and (b) reclassifications (\$5,100 in each year).